

Revenues and Performance Indicators

FY 2018



Center	0901	Administration				
			Actual	Actual	Estimated	Estimated
			FY 2015	FY 2016	FY 2017	FY 2018
REVENUES						
Contracts with National Center						
for Health Statistics and SSA			265	329	277	223
Fees for Vital Records Services--General			90	82	97	90
Children's Trust Fund			21	19	21	20
Electronic Vital Records Fund			573	522	535	520
Total			949	952	930	853
			Actual	Actual	Estimated	Estimated
			FY 2015	FY 2016	FY 2017	FY 2018
PERFORMANCE INDICATORS						
Certified Vital Records Issued			15,148	14,279	14,000	13,500
Court Ordered and Other Required Changes			4,391	4,968	4,900	4,500
Certified Vital Records Issued by Counties/Percent			95,781/87%	83,156/85%	83,000/85%	82,500/85%

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BPM
SUN BUDGET SYSTEM

Center 0903 Health Systems Develop. and Reg.

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Fees from Licensing Food, Lodging, and Campground Establishments	945	939	948	948
Fees from Department of Social Services'				
Child Care Consultations	5	1	2	2
Fees from Licensing Health Care Facilities	287	200	223	225
Controlled Substance Registration	305	310	329	348
X-Ray Licensing	102	101	101	102
Ambulance Services Licenses		1		1
Total	1,644	1,552	1,603	1,626

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Hospitals/Beds Licensed and Certified	21/2,490	20/2,475	20/2,403	20/2,403
Critical Access Hospitals/				0
Beds Licensed and Certified	38/717	38/717	38/714	38/714
Nursing Facilities/Beds Licensed and Certified	111/6,896	111/6,916	110/6,855	110/6,875
Adult Foster Care/Beds Licensed	17/48	15/39	14/37	14/37
Assisted Living Centers/Beds Licensed	173/4,262	172/4,383	168/4,828	168/4,828
Residential Living Centers Registered	38	38	38	38
Other Health Care Providers Regulated	1,058	1,055	1,060	1,070
Controlled Substance Registrations	5,409	5,660	5,910	6,160
X-Ray Facility/Equipment Registrations	751/2,286	744/2,305	749/2,310	754/2,315
Food Service Establishments Licensed	3,657	3,677	3,700	3,725
Lodging Establishments Licensed	1,211	1,254	1,270	1,290
Bed and Breakfast Establishments Registered	323	355	345	350
Campgrounds Licensed	273	275	285	288
Connections to South Dakota Health Alert Network	3,369	3,485	3,550	3,600
Health Professionals Receiving				
Recruitment Incentives	72	70	75	75

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Rural Communities Receiving				
Recruitment Incentives	36	33	35	35
Number of Students Reached Through				
Health Career Camps	3,508	3,043	3,500	3,500
Number of New Emergency Medical Technician's (EMT)	419	410	400	450
Number of New Advanced Life Support (ALS)	236	169	177	180
Total Number of Certified EMT's	2,513	2,576	2,600	2,800
Total Number of Licensed ALS	937	901	852	900
Total Number of Ground Services Licensed	138	136	138	138
Total Number of Air Services Licensed	14	13	14	15

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BPM
SP BUDGET SYSTEM

Center 0904 Family and Community Health

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Fees	1	1	1	1
Total	1	1	1	1

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Newborn Hearing Screenings/%of Total Births	98.68%	97.52%	98.5%	98.5%
WIC Avg. Monthly Participants	17,549	17,515	17,131	17,302
WIC Avg. Monthly Expenditure for Food	1,088,898	831,799	1,110,785	1,099,677
Cancer Registry Records Maintained	115,026	120,000	125,000	130,000
Breast & Cervical Cancer Program Screenings	5,800	4,200	5,000	5,200
Breast & Cervical Program Diagnostics	600	500	550	620
Breast & Cervical Program Cancer Cases				
Identified	24	20	18	16
Total number enrolled in Colorectal Cancer Program	521	0	0	0
Total number of positive FIT tests identified	121	0	0	0
Number of Students Measured for				
Height & Weight	54,363	50,696	55,000	56,000
Percent of School Students (K-12) Obese	16%	16%	15%	14.5%
Infants with Abnormal Newborn Screening	440	345	390	395
Infants with Confirmed Diagnosis of				
Disorder/Condition	19	29	24	24
Immunization Registry (Individuals)	962,313	1,061,418	1,200,000	1,300,000
HIV Counseling and Testing	5,565	2,792	3,200	3,500
Rabies Exposures Managed	98	78	100	100
Enteric Disease Investigations Incl. Outbreak	2,120	1,623	1,800	1,800
STD Investigations	5,984	7,731	8,200	8,200
TB Investigations	1,082	900	1,200	1,300
Other Disease Investigations Incl. Outbreaks	4,466	2,892	3,200	3,200
Bright Start Home Visiting Program Families	611	630	650	650

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Bright Start Home Visiting Program Clients

1,090

1,170

1,190

1,190

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SP BUDGET SYSTEM

Center 0905 Laboratory Services

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Fees Collected	2	2	3	3
Total	2	2	3	3

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Tests Performed:				
Chemistry Section	59,601	64,856	67,000	69,000
Microbiology Section	55,961	56,521	59,000	61,000
Forensics Section	22,753	28,137	31,000	34,500

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Center 0906 Correctional Health

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Average Daily Count--Adult	3,588	3,586	3,795	3,845
Average Cost per Adult	\$5,369	\$5,624	\$5,790	\$5,910
Pharmacy Costs per Adult/Year	\$1,275	\$1,126	\$1,178	\$1,232
Number of Inmates Served	3,618	3,850	4,074	4,128
Inpatient Cost per Adult/Year	\$13,528	\$15,179	\$15,544	\$15,917
Number of Inmates Served	98	111	117	119
Outpatient Cost per Adult/Year	\$3,158	\$3,070	\$3,143	\$3,219
Number of Inmates Served	777	803	850	861
Speciality Physician Services Cost/Year	\$1,081	\$1,257	\$1,287	\$1,318
Number of Inmates Served	916	869	920	932

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Center 0907 Tobacco Prevention

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Total Callers to Tobacco Quit Line	4,559	4,800	5,000	5,200
Tobacco Phone Quit Line 7-Month Quit Rate	44%	45%	46%	46%
Percent of 18-24 year olds who currently smoke	22%	20%	18%	17%
Percent of 18-24 year old males who use spit tobacco some day or every day	13%	11%	10%	9%
Percent of middle school students who smoke	3%	2.8%	2.5%	2%
Percent of middle school students who use spit tobacco	4%	2.8%	2.5%	2%
Percent of youth grades 9-12 who currently smoke	17%	10.1%	9%	8%
Percent of youth grades 9-12 who use spit tobacco	12%	11.7%	10%	9%
Percent of females who smoke during pregnancy	14.8%	14%	13%	12%
Percent of adults who currently smoke	18.6%	17.5%	17%	16%

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SP BUDGET SYSTEM

Center 09201 Board of Chiropractic Examiners - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
New License Fees	2	3	4	3
Renewal Fees	86	87	86	86
Materials Sold	2	1	1	1
Peer Review	600			
CA Certification (New Program 1/2009)	2	3	3	2
Preceptorship Program	250	500	500	450
Total	942	594	594	542

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Licenses Renewed	491	493	490	485
New Licenses	13	15	20	18
Practitioners	504	508	510	503
Total X-Ray Techs Renewed	57	51	50	50
Total New X-Ray Techs	0	15	10	8
Total Chiropractic Assistants Renewed	217	214	210	215
Total New Chiropractic Assistants	57	60	62	57
Total X-Ray Techs & Chiropractic Assistants	331	340	332	330
Examinations:				
Nationally Prepared (Times Given)	2	2	2	2
State Prepared (Times Given)	4	4	4	4
Complaints:				
Received/Investigated/Resolved	7/7/6	2/2/2	5/5/5	5/5/5
Hearings Held/Pending	0/0	0/0	0/0	0/0
Total Licensees Reprimanded/Probationed	0	0	0	0
Total Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	2	5	5
Miscellaneous				
Total Applicants Denied S.D Licensure	1	0	0	0

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Number of Board Meetings Held

4

4

4

4

Revenues and Performance Indicators

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Center 09202

Board of Dentistry - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Miscellaneous				
Fines, Late Fees				
Penalty/Violations				
Total	0	0	0	0
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Licenses Renewed	2,928	3,235	3,250	3,350
New Licenses	322	406	350	350
Examinations:				
Complaints:				
Licensees Suspended/Revoked	0	1	1	0

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BPM
SP BUDGET SYSTEM

Center 09203 Board of Hearing Aid Dispensers - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Application Fees--If not Included in Exam/New Examination/Re-Examination Fees	2	1	1	2
Renewal Fees	24	22	23	24
Temporary Licensure	300	400	400	400
Total	326	423	424	426

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Practitioners	126	128	128	128
Examinations:				
Nationally Prepared (Times Given)	3	4	3	3
Applicants Examined	3	4	3	3
Percentage Required for Passing	IHS Recommended	IHS Recommended	IHS Recommended	IHS Recommended
State Prepared (Times Given)	1	1	2	2
Applicants Examined	1	1	2	2
Applicants Passed (Includes Reexams)	1	1	2	2
Percentage Required for Passing	75%	75%	75%	75%
Pending	2	1	0	0
Licenses Reprimanded/Probationed	0	0	0	0
Inquiries Received and Answered	900	900	900	900
Board Meetings Held	4	2	2	2

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SP BUDGET SYSTEM

Center 09204

Board of Funeral Service - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Examination Fees	500	500	500	500
Establishment Application				
Miscellaneous				
Total	500	500	500	500
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Licenses Renewed	460	450	455	455
Total Licenses Suspended/Revoked	0	0	0	0
Total Prosecutions	0	0	0	0

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BTM
CAP BUDGET SYSTEM

Center 09205

Board of Med & Osteo Examiners - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Miscellaneous Fees	190			
Miscellaneous Fines & Penalties				
Patient Records Reproduction				
Total	190	0	0	0

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Center 09206 Board of Nursing - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Contacted Services Nurses Aide	56	65	57	58
Admin Payments from Non Gov't (HPAP Participants)				
Loan Program-Scholarship Program	85	88	92	94
Scholarship Returns/Loan Repayment	4			
Total	145	153	149	152
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Licenses Renewed	8,922	9,357	9,750	10,000
Practitioners	20,244	21,332	22,000	22,050
Applicants Examined	1,098	992	1,060	1,100
Licensees Reprimanded/Probationed	24	8	9	10
Total Audits	0	0	0	0

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Center 09207 Board of Nursing Home Admin - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Reexamination Fees				
New License Fees				
Renewal Fees	62		63	
Materials Sold				
Other:				
State/NAB Examination				
Total	62	0	63	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Licenses Renewed	207	0	225	0
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined	0	0	0	0
Applicants Passed (Includes Re-Exams)	0	0	0	0
Total Applicants Re-examined	1	0	0	0
Total Applicants Passing Re-exam	1	0	0	0
Total Hearings Held	0	0	0	0
Total Pending	0	0	0	0
No Action Taken Against Licensee	0	0	0	0

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Center 09208

Board of Optometry - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
TPA Certificate				
Total	0	0	0	0
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Percentage Required for Passing	75%	75%	75%	75%
Total Pending	0	0	0	0
Total Applicants Denied SD Licensure	0	0	0	0

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Center 09209 Board of Pharmacy – Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Non-Prescription Drug Permits				
Charges for SVS-Federal (Health Svcs. Fund)		87		
Federal Grant (DOH BJA)		192		
Total	0	279	0	0
	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Licenses Renewed				0
Pharmacy Permits-SD & Non-Res-RENEWALS	310/671	290/580	300/650	310/645
All Other Licenses	repealed	repealed	repealed	repealed
Pharmacist Licenses-New & Renewals	131/1,787	92/1,921	100/1,940	100/1,950
Interns (New + Ren)/Technicians (New + Ren)	372/1,722	354/1,700	350/1,660	350/1,645
Other Activities				
Inspections (Pharmacies and Wholesalers)	318	349	356	362
Non Prescription Drug Permit Compliance Visit	repealed	repealed	repealed	repealed

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BPM
SP BUDGET SYSTEM

Center 09210 Board of Podiatry Examiners - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Miscellaneous				
Total	0	0	0	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Complaints:				
Total Licenses Suspended/Revoked	0	0	0	0

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BPM
SP BUDGET SYSTEM

Center 09211

Board of Massage Therapy - Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
Late Renewal Fee				
Civil Penalty Fees				
Total	0	0	0	0

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
Total Hearings Held	0	0	10	10

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BTM
SPY BUDGET SYSTEM

Center 09212

Board of Speech-Language Pathology -Info

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
PERFORMANCE INDICATORS				
No Action Taken	0	0	0	0
Total Audits-Continuing Education	0	0	0	0